



Project Status

John Cooper



Black Monday, 12/17

- FY08 budget, “no funds are provided for the NOvA activity”.
- Immediate shutdown of effort everywhere
 - Suzanne assigned to MINERvA, 50%
 - Minnesota lets undergraduates go
 - Bill assigned to Project X
 - Etta moved half time to other admin spots
 - Elaine shifts to Project X work
 - Nancy gets new job in AD
 - Ken shifts work to AD (sort of planned long term)
 - Dave Pushka shifts to multiple other small items
 - Karen starts full time planning for Fermilab RIF in PPD
 - Minnesota reassigns Bill Gilbert
 - IU looks for a place to pay Fritz, finds one for later in year in Astro
 - Fermilab Computing Division ceases all work on NOvA
 - ANL techs keep going at first, but now down to 1 part time
 - ANL engineering shifts to other projects with funds
 - Fermilab starts furloughs
 - Entire Project Office will be out the week of March 24
 - Some scientists shifting effort, & probably other things I don't know about

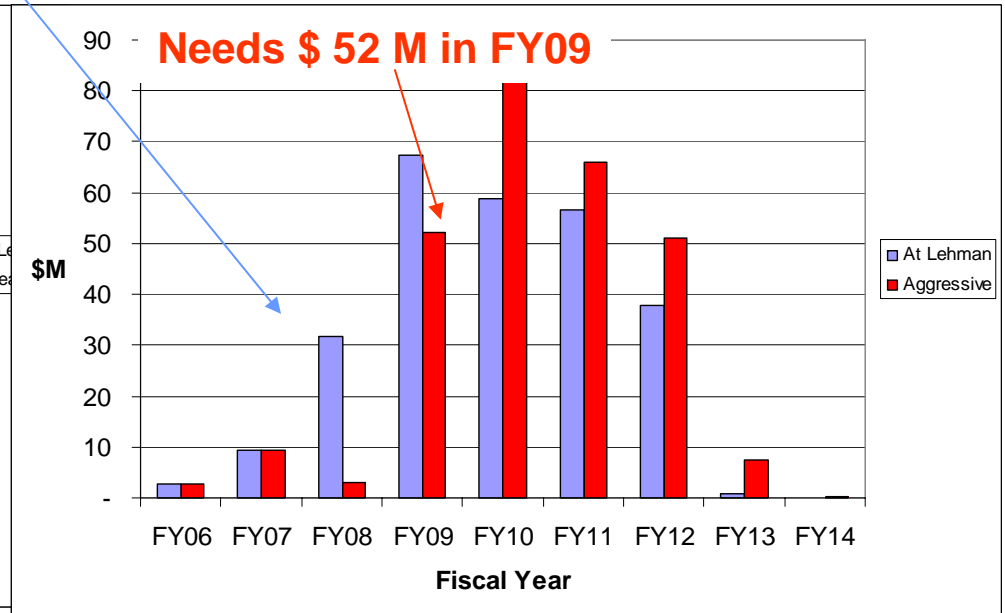
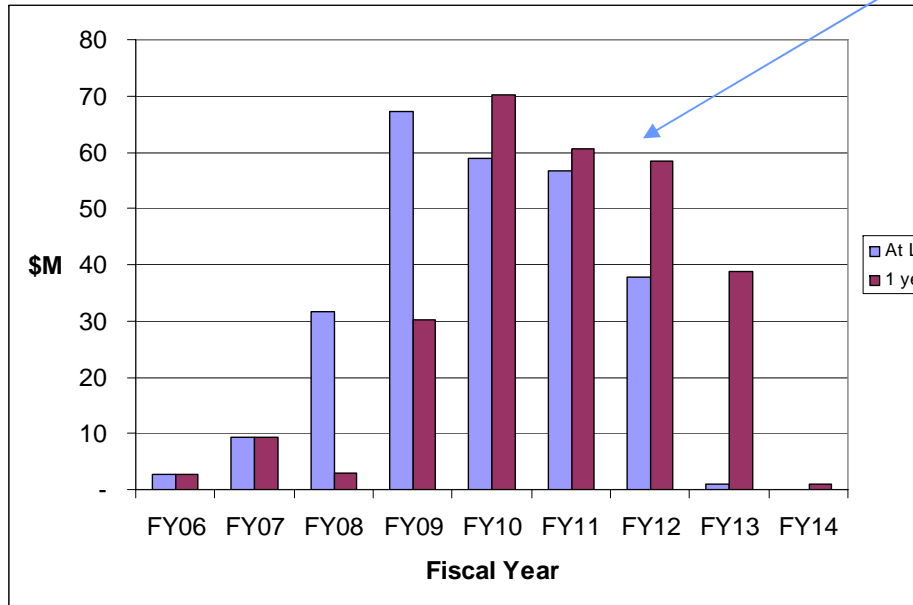


More shutdown actions

- First official look at books in January shows almost all FY07 NOvA funds spent during 1st Quarter FY08
 - 200 – 300 K\$ left
- De-obligated some Purchase Orders
 - ~ \$ 175 K at UVa, Craig Dukes had got in queue first for next steps and offered to stop
 - ~ \$ 170 K at A&E firm, de-obligation still in progress
- Ordered to pay outstanding bills
 - ~ \$ 250 at ANL for 1st Q effort
 - ~ \$ 50 K at Extrutech for Nov & Dec runs
 - These also came out of FY07 carryover funds



Looked at restart scenarios, here are two (Lehman schedule shown in blue)



- Just slip project one year
- ~ \$ 9 M in escalation
- Detector done date moves
 - from Jan 2013 to Jan 2014
- Total cost at ~ \$ 275 M

- Slip building and ANU
- Keep Detector on “technical schedule” from August Temple Review (~final BOEs in place)
- Store modules in warehouse
- Go faster at Ash River
 - 30 months → 20 months
- Detector done March 2012
- Total cost at ~ \$ 275 M
 - Less escalation, \$few M warehouse



Developments with DOE

- Fermilab suggestion to move ANU kicker R&D off project approved
 - Idea is that 1st kicker benefits pre-NOvA program, R&D required for 1st kicker
 - ~ \$ 2.5 M, almost approved, Joanna Livengood consulting with Mike Procario
- Dennis Kovar agrees to add escalation to the NOvA TPC
 - Well, \$ 8 M, so now \$ 278 M
- Mike Procario agrees to shift Cooperative Agreement funds to Fermilab
 - Would allow \$ 500 K shift of building design funds to detector R&D
- DOE talks of re-programming authorized FY08 funds to NOvA if Congress will approve
 - “zero” → “OK to design, just don’t build”
- DOE presses us to get to CD-2 ASAP
- DOE asks what funds required to get to CD-3 “final design”
 - FY07 + the re-programming path



More DOE developments

- President's Budget for FY09 has NOvA at \$ 37 M
- Mike Procario tells us to plan a schedule with no FY09 funding until Feb 1, 2009
- Mike gets Dennis to agree that they will NOT take the \$ 2.5 M savings on kicker R&D away from us
- We get a new funding profile:
 - It matches the “one year slip” scenario
 - But is this budget “dead on arrival”?

New guidance post FY 2008 appropriation					Procario, Feb 8,2008					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
	TEC		1,000	0	7,000	34,000	62,000	51,245	31,810	187,055
	OPC	2,780	11,470	3,475	30,000	34,000	9,220	0	0	90,945
	OPC Coop		500	2,300	11,750	20,500	9,220			44,270
	OPC Fermi	2,780	10,970	1,175	18,250	13,500			0	46,675
	Total	2,780	12,470	3,475	37,000	68,000	71,220	51,245	31,810	278,000

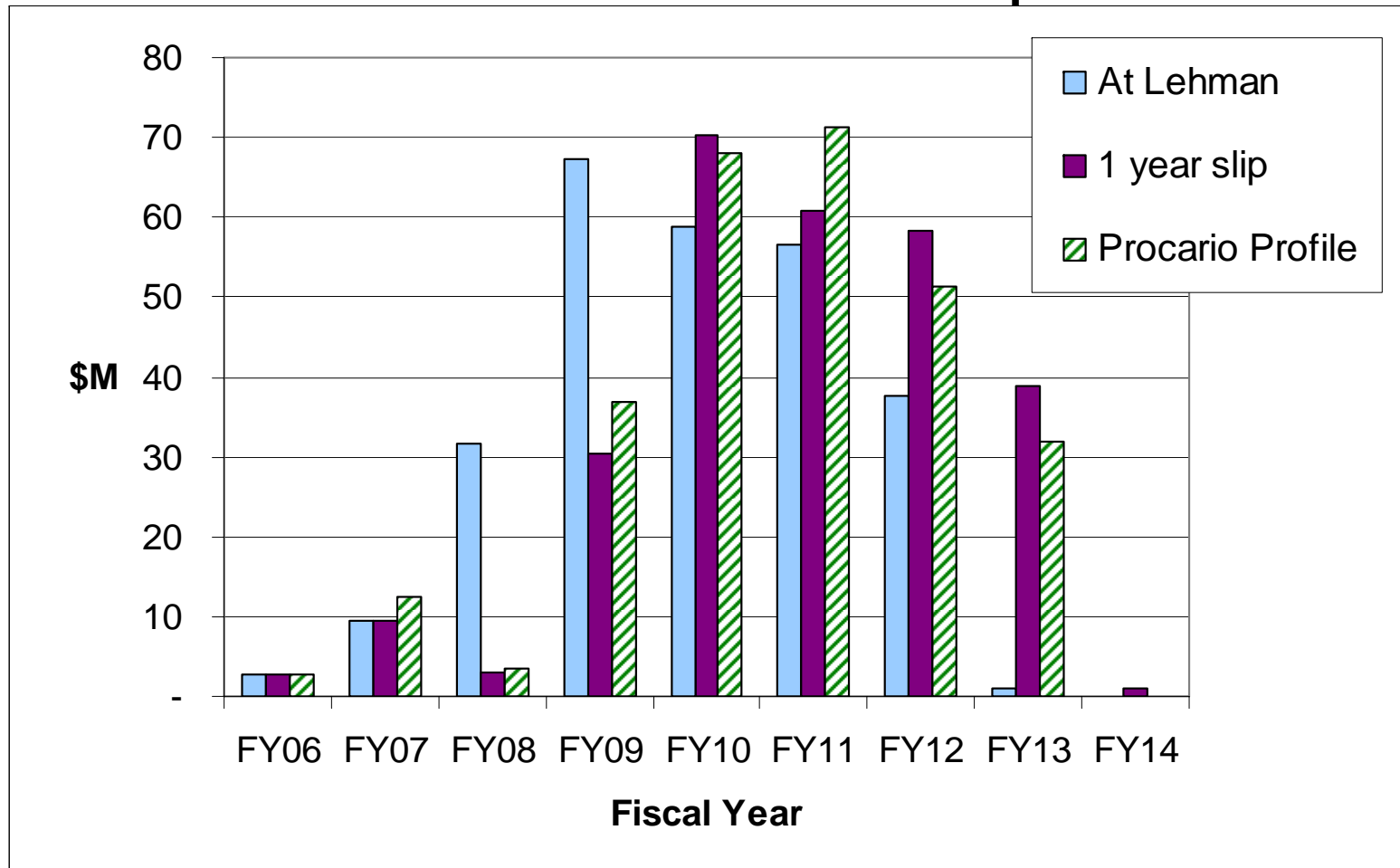
More in a minute

March 4, 2008 Working Group Meeting

J. Cooper



President's Budget matches the "One Year Slip" scenario



- I should note that all these profiles are done in Excel with proper escalation factors, BUT we have not yet changed Open Plan / Cobra to give this result



More DOE developments

- The FY08 “OPC Fermi” line on slide 6 has \$1,175 K on it
 - This covers Fermilab R&D salaries for 1st Quarter of FY08
 - OHEP believes it is fair to use FY08 funds to pay FY08 bill
 - Minnesota to do the same with FY08 Cooperative Agreement funds
 - Fermilab does this for salaries but not for M&S
 - **Thus generating \$1,175 M carryover out of FY07 that we didn't have before this action.**
- DOE says (Feb 21) that the **\$ 500 K can't be shifted** from the Cooperative Agreement to Detector R&D
 - In fact forced to officially “pull back” initial FY08 funds instead of just telling Minnesota “do not spend”.
- DOE says (Feb 21) that re-programming requires
 - NOvA with approved CD-2 (more on this later)
 - Indication that Congress would be receptive to the idea (Pier assigned!)
 - Lots of time: OHEP → Office of Science → DOE CFO → Congress
 - Perhaps “8 months” “unless someone pushes”.
 - **So this path looks like a way to keep going in FY09 during a continuing resolution** (now expected by everybody)



Back to Near term reality

- **Needs (approximate)**
 - \$ ~250 K patching for survival, already done
 - Crucial people in organization, allow existing funds to be used for some
 - \$ 150 K to get to CD-2, mostly project office
 - \$ 3,416 K to get to CD-3 final designs
 - \$ 2,463 K to get to CD-3 building final designs on Coop Agreement
 - **\$ 6,279 K Total, including indirects**
- **Funds in hand (carryover from FY07)**
 - \$ 900 K R&D
 - \$ 600 K Equip
 - \$ 1,000 K Coop Agree
 - **\$ 2,500 K Total, including indirects**
 - About 40% of what we need
 - and flavors of \$ and strings on \$ complicate the picture
- **Therefore asked L2 Managers to discuss priorities on “Needs for CD-2 and CD-3” at last Saturday’s Collab Mtg**



Needs for CD-2 and CD-3, Details by L2

	CD-2			Proposed	From Open Plan	
	total	SWF	M&S	by L2s	CD-3	
	total	SWF	M&S	1-Mar	total	SWF M&S
Coop Agreement	-	-	-	350	2463	2,463.0
				OK, have 1,000		
ANU	-	-	-	600	1402	1,308.4 93.6
Site & Building	-	-	-	75	141	128.0 13.0
Scintillator	-	-	-	2	2	1.6 -
Fiber	-	-	-	25	26	15.7 10.2
PVC	-	-	-	152	82	80.6 1.4
Modules	-	-	-	128	116	37.3 78.2
Electronics	-	-	-	84	114	99.6 14.6
DAQ	-	-	-	103	208	208.1 -
Near Assembly	-	-	-	60	116	15.7 100.1
Far Assembly	-	-	-	372	613	488.3 124.3
Project Management	150	150	-	350	447	432.0 15.0
				1,951	TOTAL	
				out of ~ 1,500 available		



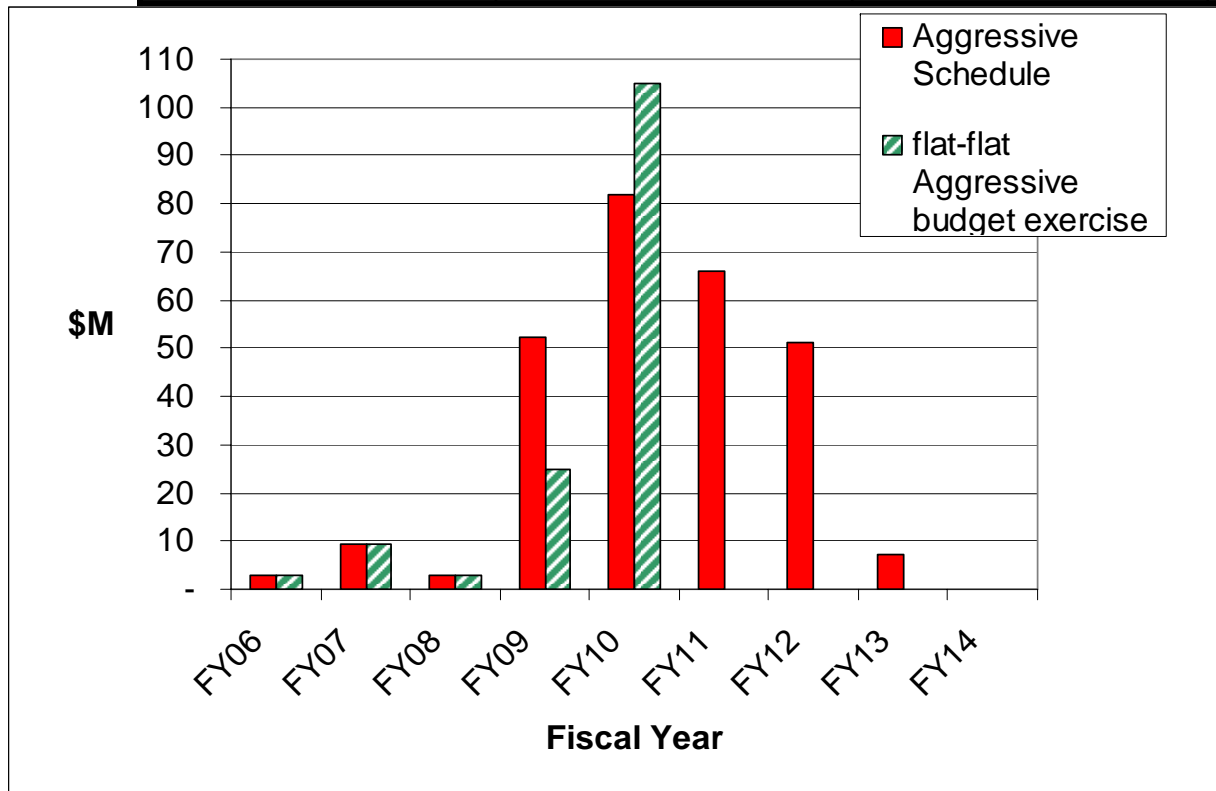
More recent developments

- **OHEP and Lab seem to be focusing on the FY09 = FY08 doomsday scenario**
 - P5 charge
 - Oddone presentation to P5 concentrated on the lowest flat-flat scenario
 - Kovar did not want to have FY09 President's budget show more for NOvA in FY09 than the previous budget had for FY08, thus the \$ 37 M instead of a larger number
 - Laboratory presentations for FY08 – 10 this last week at Germantown apparently talked to this scenario
 - But pressed for something like our Aggressive Schedule !!



Aggressive scenario in a flat-flat world

Year	DOE MIE	DOE CA	Lab	Total
FY09	0	0	25	25
FY10	47.5	20.5	37	105



- **Trying to keep sum of FYs = our Aggressive number**
 - Get 130 vs our 134
- **Impact of Shortfall in FY09?**
 - My guess: might slow us by 5 of the 10 months?
 - Half funding means slip 6 months?



Paperwork status

- Have EIR Corrective Action Plan
 - Need another 500 pages to add to our existing 6,500.
- Environmental Assessment
 - Long haul.
 - Wetlands example
 - SHPO example: railroad, archeological survey, MOA
 - Very close to ready, may go out for 30 day public comment period late this week
 - Need at public comment stage for CD-2
- Need to update Open Plan to reflect new profile
- Need to prepare for Earned Value Management Reviews
 - Lab, pre-review by OECM in June, week-long review by OECM in August, possible certification by Feb, 2009
 - No CD-3 without certification for a project at our \$ level



Next Steps

- **March: Temple Review**
 - Trying for March 19, half-day
- **April?: Repeat CD-2 Lehman Review**
 - Maybe half-day by video
- **May?: Repeat EIR**
 - 3 days suggested, but they have a new OECM manager
- **June?: ESAAB**
- **Late June?: Orbach signs CD-2**
- **CD-3 looks like ~ next February?**
 - If slow, can back up to a CD-3a at February
 - IF THERE ARE FUNDS



Summary

- **CD-2 is possible in FY08**
 - DOE wants us to get there
 - The lab wants us to get there
- **DOE wants us to get to CD-3**
 - But we have very modest funds available in FY08
 - Re-programming would help
 - Even if only for early FY09
 - We could retreat to CD-3a in FY09
- **DOE wants to do NOvA (unless P5 messes it up)**
- **The Lab wants to do NOvA (faster even)**
- **We won't know for some time if Congress agrees**



Change Requests since Lehman

- There are 24 in the system
- We have a database to track them
- We have one to sign today
- The rules:

Table 1 Change control thresholds and responsibilities

	Secretarial Acquisition Executive (Level 0-A) Deputy Secretary	Acquisition Executive (Level 0-B) SC-1	Associate Director OHEP (Level 1)	DOE NOvA Federal Project Director (Level 2)	Fermilab Associate Director (Level 3)	NOvA Project Manager (Level 4)	Subproject Manager (Level 5)
Technical	Any change in technical scope and/or performance that affects mission need requirements	Addition to or deletion from the baseline of any major subsystem that does not affect mission need requirements	Addition to or deletion from the baseline, of any major subsystem that does not affect mission need requirements.	Any significant change to the technical scope (as described in PEP sect. 5) that affect ES&H requirements or meeting Project Closeout definitions in PEP Table 7.2.	Major technical changes that are significant departures from the technical baseline. Changes that affect ES&H or impact PoT projections by more than 10%. Out-of-scope changes to upgrade physics capabilities.	Related technical changes to multiple subprojects that do not diminish performance	Minor technical changes to a single subproject that does not diminish performance
Schedule	≥ 6 month (cumulative) delay in the CD-4 completion date.	≤ 6 month (cumulative) delay in the CD-4 project completion date.	Any change to a Level 1 milestone > 3 months.	Any change to a Level 2 milestone > 1 month or a Level 1 milestone < 3 months.	Any change that results in the delay of a Level 3 Director's milestone.	Any change that results in the delay of a Level 4 milestone by more than one month.	Any change that results in the delay of a Level 5 milestone by more than one month
Cost	Increase in excess of \$25M or 25% (cumulative) of the Total Project Cost baseline	Any increase in the CD-2 Total Project Cost baseline.	Any change in Total Estimated Cost or Total Project Cost.	Any cumulative use of contingency of > \$1M.	Increase in the cost of a single item by more than \$250k. Increase in the Project base cost exceeding \$500k during the previous 12 months.	Increase in the cost of a single item by more than \$100k.	Increase in the cost of a single item by more than \$25k.

NOTE: INFORMATION FOR LEVEL 0 – LEVEL 2 CHANGES IS COPIED FROM THE PROJECT EXECUTION PLAN



Change Request Access Database

NOVA Change Request Report by Approval Status

CR #	CO Title	Status	Level of Change	Date Closed	Prel Cost Impact (no contingency)	Prel Sch Impact	Awaiting
Changes with Status: Approved							
22	Correction to T&M Labor Rates in Open Plan RBS File	Approved	L4 (NOVA PM)	1/4/2008	\$0.00	none	
Total Cost					\$0.00		
Changes with Status: Disapproved							
6	Extension of FEA Engineer Effort thru FY08 for Far Detector Structural Analysis	Disapproved	L4 (NOVA PM)	1/4/2008	\$0.00		
5	Extension of I-DEAS CAD Model Engineer thru FY08 for FD Ass'y Integration	Disapproved	L4 (NOVA PM)	1/4/2008	\$0.00		
19	Move FY08 Travel From Constr to R&D for WBS x.2	Disapproved	L4 (NOVA PM)	2/21/2008	\$0.00		
Total Cost					\$0.00		
Changes with Status: In Process							
20	Move Production Blending Development from Production to R&D	In Process	L4 (NOVA PM)		\$0.00		Freeman
23	Revised Relationships for WBS 2.9 related to CD3a & CD3b	In Process	L4 (NOVA PM)		\$0.00		Freeman
Total Cost					\$0.00		



Change Request Access Database

CR #	CO Title	Status	Level of Change	Date Closed	Prel Cost Impact (no contingency)	Prel Sch Impact	Awaiting
Changes with Status:		Prelim Approval					
14	OP Errata - WBS 2.10 - Add Admin Asst	Prelim Approval	L2 (DOE Fermi)		\$557,909.44	none	Montgomery
17	OP Errata - Class 2 - 43 small changes correcting discrepancies btwn RLS and BOEs	Prelim Approval	L4 (NOVA PM)		\$192,755.00		Saxer
10	OP Errata - WBS 2.0.1.1.2.7, 2.0.1.1.2.9 - matching RLS to BOE for 53 MHz RF System Procurements	Prelim Approval	L4 (NOVA PM)		\$169,759.00		Saxer
3	ASIC Prototype II	Prelim Approval	L4 (NOVA PM)		\$55,680.00		Saxer
18	OP Errata - Class 3 - 25 small changes correcting discrepancies between RLS and BOEs	Prelim Approval	L4 (NOVA PM)		\$55,671.00		Saxer
21	Production Blending Development FY09, FY10 Labor Increase	Prelim Approval	L4 (NOVA PM)		\$50,411.00		Saxer
9	OP Errata - WBS 2.5.1.1.6 - matching RLS to BOE for PVC Module End Seal Fiber Manifold Production	Prelim Approval	L4 (NOVA PM)		\$26,093.00		Saxer
4	IPND FEB Production	Prelim Approval	L4 (NOVA PM)		\$25,810.00		Saxer
11	OP Errata - WBS 1.5.7.3.5 - matching RLS to BOE for IPND End Plate Components	Prelim Approval	L4 (NOVA PM)		\$13,214.00		Saxer
8	Housing Manufacture - Prototype Mold Simplification, Testing Design	Prelim Approval	L4 (NOVA PM)		\$8,202.00		Saxer
16	OP errata - WBS 1.3.5.1, 1.3.5.2, 1.3.5.3 - matching RLS to BOE for IPND Fiber Production	Prelim Approval	L4 (NOVA PM)		\$6,270.00		Saxer
7	Produce Electronics Box	Prelim Approval	L4 (NOVA PM)		(\$13,000.00)		Saxer
1	Near Detector Prototype ASIC	Prelim Approval	L4 (NOVA PM)		(\$50,572.00)		Saxer
2	IPND ASIC Production	Prelim Approval	L4 (NOVA PM)		(\$54,868.00)		Saxer



Change Request Access Database

CR #	CO Title	Status	Level of Change	Date Closed	Prel Cost Impact (no contingency)	Prel Sch Impact	Awaiting
12	OP Errata - WBS 2.7.4.1.2.1 - matching RLS to BOE for Detector Controls Systems Procurement	Prelim Approval	L4 (NOVA PM)		(\$63,304.00)		Saxer
15	OP Errata - WBS 2.2.5.3.1 thru 2.2.5.3.33 - matching RLS to BOE for Far Detector Scintillator Transport	Prelim Approval	L4 (NOVA PM)		(\$104,386.75)	none	Cooper
13	OP Errata - WBS 2.6.1.2.3.39 - matching RLS to BOE for APD Near Detector Manufacturing	Prelim Approval	L4 (NOVA PM)		(\$137,565.00)		Saxer
Total Cost					\$738,078.69		
Changes with Status:		Submitted					
24	FY08 Subproject Management Task Changes	Submitted	L4 (NOVA PM)		\$0.00		Freeman
Total Cost					\$0.00		

- One \$ 558 K CR to approve today
- (\$ 424 K) of additional changes
- \$ 604 K of additional changes
- \$ 180 K net additional changes



EVMS Status

- 5 months in 2 bins
- Reviewed by Dean on Dec 11 for ESAAB

NOvA Cost Performance Report for September, 2007.

The NOvA Resource Loaded Schedule (RLS) as reviewed by the Office of Science on Oct 23, 2007 and then reviewed by the OECM External Independent Review on Nov 26, 2007 has been statused through September 30, 2007.

The status effort was done in two steps:

- The months of May, June, and July 2007 were statused as the first step.
- The months of August and September 2007 were statused as the second step.

Since the two reviews of NOvA, the project has included the costs from CD-0 to CD-1 in the base cost.

- CD-0 was signed on November 22, 2006, but the project chose to count costs beginning on October 1, 2006 for simplicity in matching to the Fermilab accounting packages and the federal budget cycle.
- CD-1 was signed on May 11, 2007, but the project chose to count costs in the RLS as of May 1, 2007 for simplicity.
- All obligations and costs for this CD-0 to CD-1 period were captured within one "project" in the Fermilab Project Accounting System.
- The NOvA RLS is not current for this CD-0 to CD-1 period and has not been used here.
- For this Cost Performance Report, the cost estimate for the period of CD-0 to CD-1 is taken as the obligations incurred during that period.
- The actual costs to date for the period of CD-0 to CD-1 are taken as the actual costs of the obligations done during that period. There are still a couple of outstanding obligations – the largest is a mineral oil delivery of 20,000 gallons (~ \$ 80 K) for the Integration Prototype Near Detector (IPND) which has been delayed until March 2008 to better match projected use of the oil.

The attached sheets contain the top level NOvA Cost Performance Report for the cumulative period including CD-0 to CD-1 and for the report period of September, 2007.



EVMS Status

- A tabular report

Program:NOVA

Report:NOVA-CP0

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN		\$\$(in Thousands)		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Fermi National Accelerator Laboratory			a. NAME				a. NAME NOvA Project				a. FROM				
b. LOCATION (Address and ZIP Code) Batavia, Illinois			b. NUMBER				b. PHASE				2007 / 08 / 01				
			b. TYPE		d. SHARE RATIO		e. EVMS ACCEPTANCE NO YES				b. TO 2007 / 08 / 30				
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION	
	BUDGETED COST		ACTUAL COST WORK (4)	VARIANCE		BUDGETED COST		ACTUAL COST WORK (9)	VARIANCE					BUDGETED (14)	
	WORK SCHEDULED (2)	WORK PERFORMED (3)		SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)		SCHEDULE (10)	COST (11)	COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)		
DA DOE-ACEL MIE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,074
DC DOE-CA	2	0	0	(2)	0	2	0	0	(2)	0	0	0	0	0	45,012
DD DOE-ACEL R&D	97	124	220	28	(95)	571	547	614	(24)	(67)	0	0	0	0	5,900
DE DOE-DET MIE	3	1	13	(1)	(12)	3	1	13	(1)	(12)	0	0	0	0	99,420
DO DOE-ACEL OPS	11	7	(0)	(3)	8	50	37	2	(14)	35	0	0	0	0	757
DR DOE-POST CD-1 DET R&D	817	769	1,027	(48)	(258)	3,823	2,787	2,337	(1,035)	450	0	0	0	0	8,605
DX DOE-PRE CD-1 R&D	131	131	131	(0)	(0)	6,974	6,974	6,974	0	0	0	0	0	0	7,287
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Gen. and Admin.	232	230	368	(2)	(138)	1,175	866	1,012	(308)	(146)	0	0	0	0	19,508
d. Undist. Budget															0
e. Sub Total	1,292	1,263	1,759	(29)	(495)	12,598	11,213	10,953	(1,385)	260	0	0	0	0	206,562
f. Management Resrv.															63,433
g. Total	1,292	1,263	1,759	(29)	(495)	12,598	11,213	10,953	(1,385)	260	0	0	0	0	270,000
h. Reconciliation to CBB															
a. Variance Adjustment										0					
b. Total Contract Variance									(1,385)	260					270,000



EVMS Status

- Details at lower level limited to cost accounts
- Only 19 CAs in R&D

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS Whole \$	FORM APPROVED OMB No. 0704-0188		
1. CONTRACTOR				2. CONTRACT				3. PROGRAM			4. REPORT PERIOD		
a. NAME Fermi National Accelerator Laboratory				a. NAME				a. NAME NOvA Project			a. FROM 2007 / 09 / 01 b. TO 2007 / 09 / 30		
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERFORMED	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERFORMED	VARIANCE				
	WORK SCHEDULED	WORK PERFORMED		SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED		SCHEDULE	COST	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
1.0.1.1 Recycler Upgrades R&D													
Direct AY\$													
MS Materials & Services 19,645 17,103 28,218 (2,542) (11,115) 166,255 155,187 161,445 (11,068) (6,259) 1,559,132 1,565,830 (6,698)													
PC Personnel Costs 27,245 42,653 69,421 15,408 (26,768) 129,493 114,258 174,314 (15,235) (60,056) 2,517,118 2,578,385 (61,267)													
Results...Totals: 46,889 59,756 97,639 12,866 (37,883) 295,748 269,445 335,760 (26,303) (66,315) 4,076,250 4,144,215 (67,965)													
Indirect Costs													
MS Materials & Services 3,141 2,669 0 (472) 2,669 26,146 24,250 0 (1,896) 24,250 242,814 218,644 24,170													
OH Indirect Costs Costs 0 0 68,208 0 (68,208) 0 0 181,614 0 (181,614) 0 181,614 (181,614)													
PC Personnel Costs 20,255 31,650 0 11,395 31,650 95,948 84,536 0 (11,411) 84,536 1,847,727 1,764,094 83,633													
Results...Totals: 23,396 34,319 68,208 10,922 (33,889) 122,093 108,786 181,614 (13,307) (72,828) 2,090,540 2,164,352 (73,811)													
Cost AccountTotals: 70,286 94,074 165,847 23,789 (71,772) 417,841 378,231 517,374 (39,610) (139,143) 6,166,791 6,308,567 (141,776)													



EVMS Status

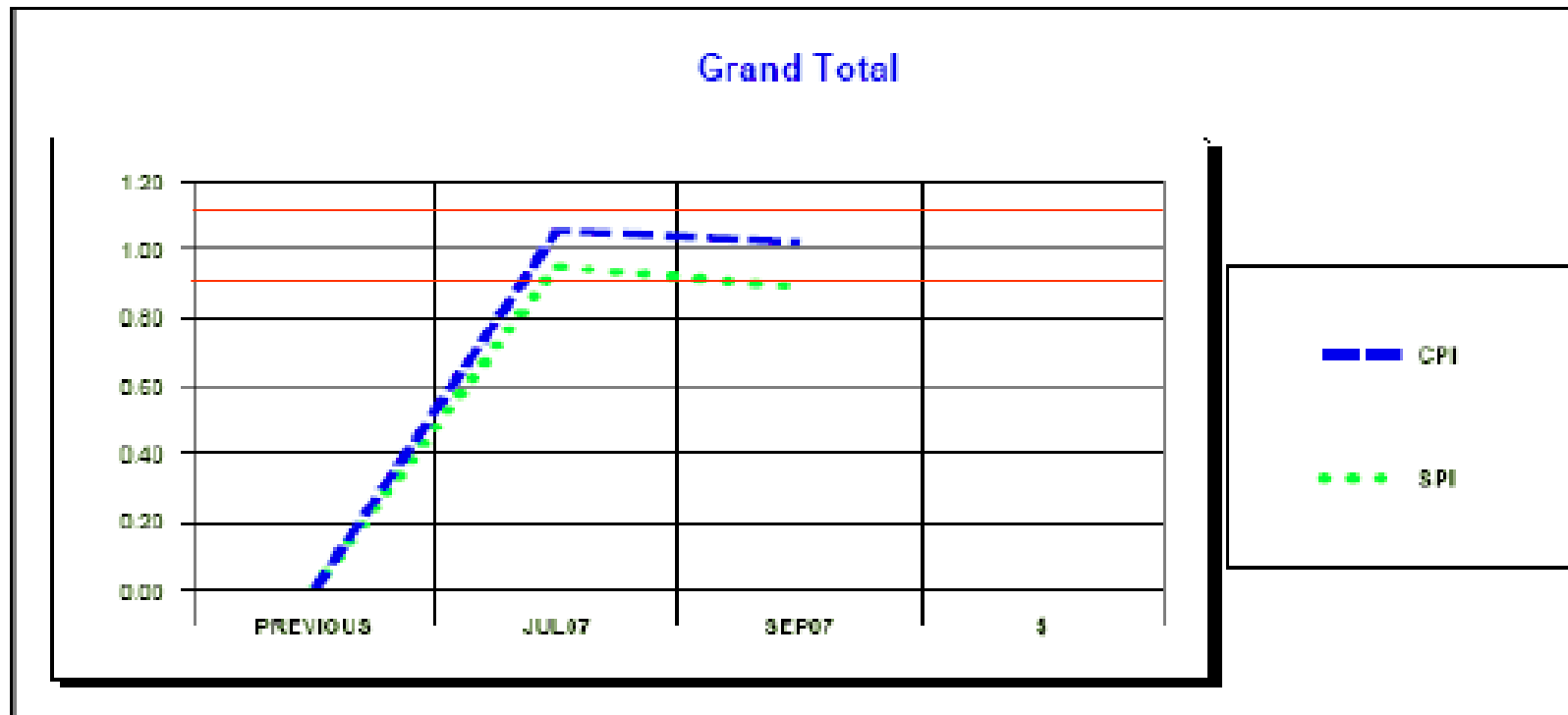
- $CPI = BCWP / ACWP$
- $SPI = BCWP / BCWS$
- Keep within 90 – 110 %

Program: NOVA

Report: NV-SPI

Report: SPI-CPI
Program: NOVA
Date: 12/7/2007

NOVA Project



	PREVIOUS	JUL07	SEP07	\$
CPI	N/A	103.62%	102.37%	
SPI	N/A	85.03%	89.01%	



Status of Items needed for March 19

	Feb							March																					
	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	M	T	W	Th	F	S	S	M	T	W	Th	F	
	21	22	23	24	25	26	27	28	29	1	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	
Incorporate into RLS all Change Requests for errors found during Fall 2007 reviews																												24 in all	
Bring CR into Cobra																												4 done. Zero work if no \$ change. But some more difficult?	
formal sign-offs on CR over thresholds																													
Establish ACCESS database for CR																													
Status Oct 2007																													
EVMS for Oct 2007																												need CRs 1st, then 1 day	
Turnaround report for Nov																													
Status Nov 2007																													
EVMS for Nov 2007																												1 day	
Turnaround report for Dec																													
Status Dec 2007																													
EVMS for Dec 2007																												1 day	
Move FY08 tasks to Feb, 2009																												Lehman	
Cobra for escalation																												one long day	
Add Critical Decision processes & EVMS certification to schedule																												EIR - CAP	
carve off 15th kt to 3.x in Schedule																												EIR	
Oct 2007 Monthly Report																													
Nov 2007 Monthly Report																													
Dec 2007 Monthly Report (EVMS for May-June, Aug-Sept)																												initial proof of EVMS certified by Dean for aborted ESAAB	
Jan 2007 Monthly Report (include EVMS for Oct, Nov, Dec)																												proof of EVMS Lehman & EIR	
Feb 2008 Monthly Report (include variance analyses?)																												variance analyses may be difficult, 1 WBS	
Update Key Assumptions																												EIR - CAP	
Revise WBS dictionary																												EIR - CAP	
DOE risk documents																												EIR - CAP	
Update MOU with Directorate																												EIR - CAP	
Consolidate all Review comments																												EIR - CAP	



Summary

- We can't be sure that our list of tasks will be complete by March 19
 - At best, we would finish just in time and then any surprise is a bad thing.
 - We do not want to repeat the experience of the review last June.
 - Note iterating the new schedule is not in the list of tasks – we assume sliding by one year will just work.
 - Excel versions work, but there may be details related to Feb, 2009 first funding vs. the Nov, 2008 assumption in our previously reviewed schedule.
 - Iterations of shutdown dates may take more time – wider approval loop.
 - We certainly will not have optimized the schedule against the new profile.
 - The first pass should just be under the integrated obligation authority for each year.
- The entire project office is on furlough the week of March 24
 - So a review in early April doesn't help much
- We would prefer to delay to the week of April 14.
 - Ed is available that week
 - We suggest another Working Group Meeting be held on March 18 or April 1.
 - We don't see a downside to this, but are open to further discussion if someone sees a critical path we are blind to.